



Preliminary 2013-2014 Budget Proposal

**Presented to the
Joint Operating Committee
December 18, 2012**

The Erie County Technical School is ISO 9001:2008 Registered

Our Passion: Sharing Our Expertise to Spark Career Potential

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2013-2014 ECTS Budget Summary

<i>Description</i>	<i>Amount</i>	<i>Notes / Acct Codes</i>
Budget Notes		
Request to Districts	0%	
Formula Calculation/Components	100%	VADM--Participation
Gross District Contributions	\$4,201,727	
State Vocational Subsidy (2011-2012)	\$557,781	
Net District Contributions	\$3,643,946	
Largest Increase	\$49,500	Northwestern
Smallest Increase	(\$75,238)	Millcreek
Average Act 1 Index	2.3%	
Range of Act 1 Indices	2.0% to 2.6%	
Average Per Pupil Cost--Gross	\$5,758	Pre-state vocational subsidy
Average Per Pupil Cost--Net	\$4,994	Post-state vocational subsidy
Range of Per Pupil Cost--Net	\$5,206 to \$4,484	
Budgetary Reserve	\$74,310	Act 93 increase available
Change in Secondary Fund Balance	\$22,730	
Fund Balance--PAC Draft	\$692,507	Assigned (PSERS) & Unassigned Funds
Transfer Unassigned to PSERS Assigned	(\$97,000)	Recommendation by PAC
PSERS Assigned	\$225,250	
Unassigned Fund Balance June 30, 2014	\$467,257	
Medical/Prescription Benefit Cost	\$15,588	Per FT Employee--Projected 0% increase
Jump-step--Professional Unit	\$14,205	One professional unit member
403(B) Retirement Costs (Projected)	\$20,629	Two administrators, three teachers
Increase in PSERS Rate	16.93%	
Projected Savings from 2012-2013		
Professional Unit Retirements	(\$106,977)	Four positions
Administrative Unit Retirement	(\$51,372)	Two positions
Change in Fund Balance Question		
Uses of Original 'Change in Fund Balance'		
Discretionary Fund Balance	\$97,666	
Non-Personnel		
Travel (Faculty Request)	\$1,500	1380.580
Instructional Supplies	\$10,760	1380.610
Textbooks & Instructional Materials	\$12,674	1380.640
Technology (Faculty Laptops)	\$39,200	2840.757
Subtotal	\$64,134	
Personnel		
Administration--Salary Increase (3%)	\$24,310	2260, 2310, 2360, 2380, 2500, 2600, 2830, 2840
Subtotal	\$24,310	
Total	\$88,444	
Change in Secondary Fund Balance	\$22,730	

**Erie County Technical School
General Fund Budget Summary
2013-2014**

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Code	Account	General	Secondary	RCTC
	Estimated Assigned Fund Balance July 1, 2013	667,678	541,527	126,151
	Estimated Assigned PSERS Fund Balance July 1, 2013	170,250	170,250	0
Total Estimated Assigned Fund Balances - Actual July 1, 2012		837,928	711,777	126,151
Revenue				
6000	Miscellaneous Local Sources	272,100	84,100	188,000
6946	Districts-Alternative Education	609,120	609,120	
6946	Districts-Other Programs	206,604	206,604	
6946	Districts-Secondary Operating Contributions	3,643,946	3,643,946	
7000	State Sources	983,857	946,501	37,356
8000	Federal Sources	331,462	331,462	
9000	Other Financing Sources	5,000	5,000	
Total Revenue		6,052,089	5,826,733	225,356
Total Revenue & Beginning Fund Balance		6,890,017	6,538,510	351,507
Expenditures				
1200	Special Education	176,757	176,757	
1300	Vocational Education	2,698,467	2,698,467	
1400	Alternative Education	609,329	609,329	
1600	Adult Education	130,945	0	130,945
2100	Support Services--Pupil Personnel	462,448	405,491	56,957
2200	Support Services--Instructional Staff	258,346	258,346	
2300	Support Services--Administration	396,957	396,957	0
2400	Support Services--Pupil Health	1,500	1,500	
2500	Support Services--Business	188,173	188,173	
2600	Operation and Maintenance of Plant Services	691,880	691,880	
2800	Support Services--Central	288,259	288,259	
3200	Student Activities	3,135	3,135	
4200	Site Improvements and Repairs	11,500	11,500	
4600	Building Improvement Services	8,000	8,000	
5200	Transfers to Other Funds	33,900	33,900	
Subtotal Expenditures		5,959,595	5,771,693	187,902
5900	Budgetary Reserve	94,310	74,310	20,000
Total Expenditures & Budgetary Reserve		6,053,905	5,846,003	207,902
	2013-14 Change in Fund Balance-Assigned	40,184	22,730	17,454
	2013-14 Change in Fund Balance-Assigned PSERS	-42,000	-42,000	0
Total Change in Fund Balance		-1,816	-19,270	17,454
	Assigned Fund Balances June 30, 2014	707,862	564,257	143,605
	Assigned Fund Balances--PSERS June 30, 2014	225,250	225,250	0
Total End of Year Fund Balance - June 30, 2014		836,112	692,507	143,605

**Erie County Technical School
Secondary Program Budget Summary
2013-2014**

SECONDARY PROGRAM		
Estimated Assigned Fund Balance--July 1, 2013		541,527
Estimated Assigned PSERS Fund Balance--July 1, 2013		170,250
Total Estimated Fund Balance--July 1, 2013		711,777
Revenue		
6000 Local Sources--Miscellaneous		84,100
6946 Districts--Alternative Education		609,120
6946 Districts--Transition Center		206,604
6946 Districts--Secondary Operating Contributions		3,643,946
7000 State Sources		946,501
8000 Federal Sources		331,462
9000 Other Financing Sources		5,000
Total Revenue		5,826,733
Total Revenue & Beginning Fund Balance		6,538,510
Expenditures		
1200 Special Education-Transition Center		176,757
1300 Vocational Education		2,698,467
1400 Alternative Education		609,329
2100 Support Services--Pupil Personnel		405,491
2200 Support Services--Instructional Staff		258,346
2300 Support Services--Administration		396,957
2400 Support Services--Pupil Health		1,500
2500 Support Services--Business		188,173
2600 Operation and Maintenance of Plant Services		691,880
2800 Support Services--Central		288,259
3200 Student Activities		3,135
4200 Site Improvements		11,500
4600 Building Improvement Services		8,000
5200 Transfers to Other Funds		33,900
Subtotal Expenditures		5,771,693
5900 Budgetary Reserve		74,310
Total Expenditures & Budgetary Reserve		5,846,003
Change in Fund Balance-Assigned to Secondary Programs		22,730
Change in Fund Balance-Assigned to PSERS rate increases		-42,000
Total Change in Fund Balance		-19,270
Unassigned Fund Balance		564,257
Transfer to Assigned Fund Balance - PSERS Rate Increases		-97,000
Unassigned Fund Balance--June 30, 2014 (8.0% of Expenditures)		467,257
Assigned Fund Balance - PSERS Rate Increases		128,250
Transfer from Unassigned Fund Balance		97,000
Total Assigned Fund Balance - PSERS Rate Increases--June 30, 2014		225,250
Total End of Year Fund Balance - June 30, 2014 (11.85% of Expenditures)		692,507
Designated fund balance-future PSERS rate increase 09-10		43,750
Designated fund balance-future PSERS rate increase 10-11		42,500
Designated fund balance-future PSERS rate increase 11-12		42,000
Designated fund balance-future PSERS rate increase 12-13		42,000
Use of Fund Balance		-42,000
Designated fund balance-future PSERS rate increase 13-14		97,000
Total		225,250

Account Description	13-14	12-13	12-13	Budget Change		December 12, 2012
	Budget	Budget	Estimate	\$	%	Annotations
Secondary Program Funding						
6000 Local Sources						
6510-Interest Income	1,800	1,800	1,800	0		
6790-Student Purchases--Supplies	6,300	6,300	6,300	0		
6910-Facility Rental--Storage	6,000	6,000	6,000	0		
6910-Facility Rental--RCI	40,000	40,000	40,000	0		
6992-Insurance Reimbursements--Retirees/self pay	30,000	30,000	30,000	0		
6946-Districts--Alternative Education	609,120	725,400	725,400	-116,280		Anticipated lower enrollments
6946-Districts--Wattsburg DO Program	9,000	9,000	9,000	0		
6946-Districts--Transition Center--Facility & Staff	197,604	190,612	190,612	6,992		
Subtotal	899,824	1,009,112	1,009,112	-109,288	-10.8%	
6946-Districts--Operating Contributions	3,643,946	3,643,946	3,643,946	0	0.0%	
Subtotal	4,543,770	4,653,058	4,653,058	-109,288	-2.3%	
7000 State Sources						
7220-Vocational Subsidy	557,781	557,031	557,031	750		
7810-Social Security Reimbursement	122,252	124,423	124,423	-2,171		
7820-Retirement Reimbursement	266,468	204,520	204,520	61,948		Contribution rate, subsidy rate
Subtotal	946,501	885,974	885,974	60,527	6.8%	
8000 Federal Sources						
8521-Perkins Local Plan	331,462	321,861	331,462	9,601		
Subtotal	331,462	321,861	331,462	9,601	3.0%	
9000 Other Financing Sources						
9400-Sale of Surplus Assets	5,000	5,000	5,000	0		
9400-Corry Contract--Director Services	0	0	0	0		
Subtotal	5,000	5,000	5,000	0	0.0%	
Total Secondary Program Funding	5,826,733	5,865,893	5,875,494	-39,160	-0.67%	

Account Description	13-14	12-13	12-13	Budget Change		December 12, 2012
	Budget	Budget	Estimate	\$	%	Annotations
Secondary Program Expenditures						
1290 Transition Center						
100-Salaries (4 Positions--2 FT+2 PT)	109,526	107,879	93,495	1,647		
200-Benefits	61,306	55,961	56,111	5,345		
500-Other Purchased Services	325	325	325	0		
600-Supplies	5,600	5,600	5,600	0		
TOTAL 1200	176,757	169,765	155,531	6,992	4.12%	
1320 Tourism and Hospitality Management						
100-Salaries (1 Position)	65,746	64,946	64,946	800		
200-Benefits	33,556	30,385	30,385	3,171		
500-Other Purchased Services	0	0	0	0		
600-Supplies	5,980	3,980	3,980	2,000		
Subtotal	105,282	99,311	99,311	5,971	6.0%	
1330 Health Assistant						
100-Salaries (1 Position)	66,615	65,815	65,815	800		
200-Benefits	33,776	30,567	30,566	3,209		
500-Other Purchased Services	0	0	0	0		
600-Supplies	7,270	7,270	7,270	0		
700-Equipment	0	0	0	0		
Subtotal	107,661	103,652	103,651	4,009	3.9%	
1341 Early Childhood						
100-Salaries (1 Position)	50,049	48,649	48,649	1,400		
200-Benefits	29,572	26,994	26,993	2,578		
500-Other Purchased Services	0	0	0	0		
600-Supplies	9,774	4,950	4,950	4,824		
700-Equipment	0	0	0	0		
Subtotal	89,395	80,593	80,592	8,802	10.9%	
1342 Culinary Arts						
100-Salaries (2 Positions)	115,746	130,661	130,661	-14,915		Retirement, 1 faculty
200-Benefits	76,016	65,498	66,430	10,518		
500-Other Purchased Services	0	0	0	0		
600-Supplies	43,590	40,000	40,000	3,590		
700-Equipment	0	0	0	0		
Subtotal	235,352	236,159	237,091	-807	-0.3%	

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change		December 12, 2012 Annotations
				\$	%	
1370 Technical Education						
100-Salaries (4 Positions)	215,287	210,887	210,887	4,400		
200-Benefits	122,118	111,370	111,364	10,748		
500-Other Purchased Services	0	0	0	0		
600-Supplies	27,145	24,050	26,435	3,095		
700-Equipment	52,323	0	50,600	52,323		
Subtotal	416,873	346,307	399,286	70,566	20.4%	
1380 Trade and Industrial Education						
100-Salaries (19 Positions--15 FT + 4 PT = 2012-2013)	789,447	807,696	812,203	-18,249		Retirement, 2 faculty, net contract increase
200-Benefits	512,604	493,922	491,271	18,682		
300-Purchased Professional Services	0	0	0	0		
400-Purchased Property Services	2,500	2,500	2,500	0		
500-Other Purchased Services	6,300	10,390	10,390	-4,090		
600-Supplies	171,846	193,648	205,643	-21,802		
700-Equipment	0	0	0	0		
Subtotal	1,482,697	1,508,156	1,522,006	-25,459	-1.7%	
1390 Other Vocational Programs-Professional Skills						
100-Salaries (4 Positions--2 FT + 2 PT)	177,251	174,289	174,289	2,962		
200-Benefits	78,726	70,011	70,009	8,715		
500-Other Purchased Services	0	0	0	0		
600-Supplies	5,230	5,230	5,230	0		
700-Equipment	0	0	0	0		
Subtotal	261,207	249,530	249,528	11,677	4.7%	
Total 1300	2,698,467	2,623,708	2,691,465	74,759		
1442 Alternative Education Program						
100-Salaries (1 Position)	23,533	23,072	23,072	461		
200-Benefits	22,746	21,573	21,571	1,173		
300-Purchased Professional Services	521,550	647,280	647,280	-125,730		Projected lower enrollments
500-Other Purchased Services	500	500	500	0		
600-Supplies	41,000	46,000	6,000	-5,000		
Subtotal	609,329	738,425	698,423	-129,096	-17.5%	
Total 1400	609,329	738,425	698,423	-129,096		

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change		December 12, 2012 Annotations
				\$	%	
2122 Pupil Personnel Support Services						
100-Salaries (8 Positions--3 FT + 5 PT [2.3 FTE])	229,719	245,714	239,960	-15,995		Change in guidance counselor
200-Benefits	114,572	102,144	106,383	12,428		
300-Purchased Professional Services	22,700	28,500	28,500	-5,800		
500-Other Purchased Services	18,150	18,150	18,150	0		
600-Supplies	20,350	19,755	19,755	595		
Subtotal	405,491	414,263	412,748	-8,772	-2.1%	
Total 2100	405,491	414,263	412,748	-8,772		
2260 Instruction and Curriculum Development Services						
100-Salaries (2 Positions)	153,452	156,521	153,452	-3,069		
200-Benefits	73,521	68,701	66,508	4,820		
300-Purchased Professional Services	2,093	793	793	1,300		
500-Other Purchased Services	400	400	400	0		
600-Supplies	3,280	3,280	3,280	0		
Subtotal	232,746	229,695	224,433	3,051	1.3%	
2271 Instructional Development Services-Certified						
200-Benefits	20,000	20,000	20,000	0		
300-Purchased Professional Services	1,500	1,500	1,500	0		
500-Other Purchased Services	1,800	2,250	2,250	-450		
800-Other Objects	2,300	3,361	3,361	-1,061		
Subtotal	25,600	27,111	27,111	-1,511	-5.6%	
Total 2200	258,346	256,806	251,544	1,540		
2310 Board Services						
100-Salaries (1 Position -- PT allocated)	2,200	2,433	2,023	-233		
200-Benefits	572	544	434	28		
300-Purchased Professional Services	12,850	12,850	12,850	0		
500-Other Purchased Services	19,150	11,600	18,659	7,550		Reallocated Errors & Omissions insurance
600-Supplies	300	300	1,500	0		
800-Other Objects	5,375	8,425	8,425	-3,050		
Subtotal	40,447	36,152	43,890	4,295	11.9%	
2350 Legal Services						
300-Purchased Professional Services	12,145	12,145	10,145	0		
Subtotal	12,145	12,145	10,145	0	0.0%	

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change		December 12, 2012 Annotations
				\$	%	
2360 Director Services						
100-Salaries (1 Position)	114,548	116,839	114,548	-2,291		
200-Benefits	46,687	42,993	41,452	3,694		
300-Purchased Professional Services	3,500	3,500	3,500	0		
500-Other Purchased Services	2,000	2,000	2,000	0		
600-Supplies	3,700	3,700	3,700	0		
Subtotal	170,435	169,032	165,200	1,403	0.8%	
2380 Principal Services						
100-Salaries (2 Positions--1 FT + 2 PT allocated)	117,062	127,455	116,590	-10,393		Clerical reassignments
200-Benefits	52,567	61,498	47,227	-8,931		Clerical reassignments--FT to PT
500-Other Purchased Services	250	250	250	0		
600-Supplies	4,050	4,050	4,050	0		
700-Equipment	0	0	0	0		
Subtotal	173,930	193,253	168,117	-19,323	-10.0%	
Total 2300	396,957	410,582	387,353	-13,625		
2440 Nursing and Health Services						
600-Supplies	1,500	1,500	1,500	0		
Subtotal	1,500	1,500	1,500	0	0.0%	
Total 2400	1,500	1,500	1,500	0		
2500 Fiscal Services						
100-Salaries (2 Positions)	114,588	123,125	107,106	-8,537		Change in Business Manager
200-Benefits	62,859	79,484	54,621	-16,625		403(b) payment in 2012-2013
300-Purchased Professional Services	6,076	6,076	6,076	0		
500-Other Purchased Services	150	150	150	0		
600-Supplies	4,500	4,500	4,500	0		
Subtotal	188,173	213,335	172,452	-25,162	-11.8%	
Total 2500	188,173	213,335	172,452	-25,162		
2600 Operation and Maintenance of Plant Services						
100-Salaries (10 Positions--3 FT + 7 PT)	248,030	287,317	259,215	-39,287		Change in Facilities Manager
200-Benefits	112,920	110,130	0	2,790		
300-Purchased Professional Services	12,200	12,200	12,200	0		
400-Purchased Property Services	147,704	147,704	147,704	0		
500-Other Purchased Services	34,300	34,300	34,300	0		
600-Supplies	136,725	136,725	136,725	0		
700-Equipment	0	0	0	0		
Subtotal	691,880	728,376	590,144	-36,496	-5.0%	
Total 2600	691,880	728,376	590,144	-36,496		

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change		December 12, 2012 Annotations
				\$	%	
2830 Human and Quality Resources Services						
100-Salaries (1 Position)	69,943	71,342	69,943	-1,399		
200-Benefits	34,973	32,775	31,776	2,198		
300-Purchased Professional Services	5,000	2,500	2,500	2,500		
500-Other Purchased Services	2,100	2,100	2,100	0		
600-Supplies	500	0	2,200	500		
Subtotal	112,516	108,717	108,519	3,799	3.5%	
2834 Development Services-Non-instructional Staff						
200-Benefits	0	0	0	0		
500-Other Purchased Services	7,250	5,800	5,800	1,450		
800-Other Objects	1,623	1,623	1,623	0		
Subtotal	8,873	7,423	7,423	1,450	19.5%	
2840 System-Wide Technology Services						
100-Salaries (2 Positions-- 1 FT + 1 PT)	85,301	79,723	25,100	5,578		Seasonal help reclassified
200-Benefits	37,844	34,643	34,158	3,201		
300-Purchased Professional Services	9,200	12,100	12,100	-2,900		
400-Purchased Property Services	18,000	18,000	18,000	0		
500-Other Purchased Services	10,525	9,033	9,033	1,492		
600-Supplies	6,000	4,050	6,000	1,950		
700-Equipment	0	0	0	0		
Subtotal	166,870	157,549	104,391	9,321	5.9%	
Total 2800	288,259	273,689	220,333	14,570		
3210 Student Activities						
100-Salaries (3 supplemental contracts)	2,500	2,500	2,500	0		
200-Benefits	635	520	520	115		
Subtotal	3,135	3,020	3,020	115	3.8%	
Total 3200	3,135	3,020	3,020	115		
4200 Site Improvements						
400-Purchased Property Services	11,500	11,500	11,500	0		
Subtotal	11,500	11,500	11,500	0	0.0%	
Total 4200	11,500	11,500	11,500	0		

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change		December 12, 2012 Annotations
				\$	%	
4400 Architect Services						
300-Purchased Professional Services	0	0	0	0		
Subtotal	0	0	0	0		
Total 4400	0	0	0	0		
4600 Building Improvements						
400-Purchased Property Services	8,000	8,000	8,000	0		
700-Equipment	0	0	0	0		
Subtotal	8,000	8,000	8,000	0	0.0%	
Total 4600	8,000	8,000	8,000	0		
5200 Transfers to Other Funds						
931-Transfer to Capital Reserve Fund	33,900	33,900	33,900	0		
Subtotal	33,900	33,900	33,900	0	0.0%	
Total 5200	33,900	33,900	33,900	0		
5900 Budgetary Reserve						
900-Budgetary Reserve	74,310	50,000	50,000	24,310		Standard Reserve + Administrative Salary ↑
Subtotal	74,310	50,000	50,000	24,310	48.6%	
Total 5200	74,310	50,000	50,000	24,310		
Total Secondary Program Expenditures	5,846,003	5,936,869	5,687,914	-90,866		

**Erie County Technical School
District Contribution Calculation
2013-2014**

District	District Contribution Percentage	Gross District Amount 2013-2014	Less: Voc Ed Subsidy Received 2011-2012	Net District Amount 2013-2014	Net District Amount 2012-13	Change Amount	Change Percent	One Percent 2013-2014	3-Year Average Per Pupil Cost
Fairview	3.9%	163,920	17,395	146,525	177,559	(31,034)	-17.5%	1,776	5,147
Fort LeBoeuf	12.1%	509,031	56,652	452,379	404,828	47,551	11.7%	4,048	5,117
General McLane	8.1%	339,275	40,966	298,309	288,776	9,533	3.3%	2,888	5,063
Girard	8.8%	368,889	53,880	315,008	305,996	9,012	2.9%	3,060	4,917
Harbor Creek	7.7%	325,249	47,754	277,495	301,355	(23,861)	-7.9%	3,014	4,913
Iroquois	3.5%	148,847	28,417	120,430	126,610	(6,180)	-4.9%	1,266	4,659
Millcreek	21.6%	909,127	87,123	822,004	897,242	(75,238)	-8.4%	8,972	5,206
North East	10.1%	424,958	63,012	361,946	327,042	34,904	10.7%	3,270	4,904
Northwestern	9.9%	414,619	60,038	354,581	305,081	49,500	16.2%	3,051	4,924
Union City	5.4%	226,279	50,075	176,203	186,454	(10,250)	-5.5%	1,865	4,484
Wattsburg	8.8%	371,533	52,467	319,066	323,004	(3,938)	-1.2%	3,230	4,945
ECTS	100.0%	4,201,727	557,781	3,643,946	3,643,946	0	0.0%	36,439	4,994

Erie County Technical School
Per Pupil Contribution
2013-2014

Net District Contribution	2013-2014					2012-2013			2011-2012		
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Ave. Difference	Max. Difference	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	\$146,525	28	\$5,147	\$153	(\$59)	\$177,559	28	\$6,259	\$212,651	31	\$6,791
Fort LeBoeuf	\$452,379	88	\$5,117	\$124	(\$89)	\$404,828	83	\$4,894	\$387,806	77	\$5,028
General McLane	\$298,309	59	\$5,063	\$69	(\$143)	\$288,776	55	\$5,212	\$319,267	59	\$5,439
Girard	\$315,008	64	\$4,917	(\$77)	(\$289)	\$305,996	66	\$4,645	\$323,263	66	\$4,920
Harbor Creek	\$277,495	56	\$4,913	(\$81)	(\$294)	\$301,355	59	\$5,106	\$307,601	59	\$5,217
Iroquois	\$120,430	26	\$4,659	(\$335)	(\$548)	\$126,610	23	\$5,395	\$137,491	23	\$5,904
Millcreek	\$822,004	158	\$5,206	\$213	\$0	\$897,242	163	\$5,493	\$1,001,829	172	\$5,819
North East	\$361,946	74	\$4,904	(\$89)	(\$302)	\$327,042	71	\$4,632	\$343,473	72	\$4,747
Northwestern	\$354,581	72	\$4,924	(\$69)	(\$282)	\$305,081	64	\$4,756	\$305,217	63	\$4,861
Union City	\$176,203	39	\$4,484	(\$510)	(\$722)	\$186,454	40	\$4,720	\$164,893	34	\$4,868
Wattsburg	\$319,066	65	\$4,945	(\$49)	(\$261)	\$323,004	70	\$4,641	\$312,279	70	\$4,461
ECTS	\$3,643,946	730	\$4,994	\$4,994	\$5,206	\$3,643,946	722	\$5,047	\$3,815,770	726	\$5,254
Formula:	100% Participation					20% Quota 80% Participation			30% Quota 70% Participation		

Gross District Contribution	2013-2014				
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Ave. Difference	Max. Difference
Fairview	\$163,920	28	\$5,758		
Fort LeBoeuf	\$509,031	88	\$5,758		
General McLane	\$339,275	59	\$5,758		
Girard	\$368,889	64	\$5,758		
Harbor Creek	\$325,249	56	\$5,758		
Iroquois	\$148,847	26	\$5,758		
Millcreek	\$909,127	158	\$5,758		
North East	\$424,958	74	\$5,758		
Northwestern	\$414,619	72	\$5,758		
Union City	\$226,279	39	\$5,758		
Wattsburg	\$371,533	65	\$5,758		
ECTS	\$4,201,727	730	\$5,758		

Erie County Technical School
District Change Amount History
2013-2014

District	Budget 2013-14 Secondary	Prior Yr 2012-13 Secondary	2013-14 \$ Change	2012-13 \$ Change	2011-12 \$ Change	2010-11 \$ Change	2009-10 \$ Change	2008-09 \$ Change	2007-08 \$ Change	2006-07 \$ Change	2005-06 \$ Change	2004-05 \$ Change	2003-04 \$ Change
Fairview	146,525	177,559	(31,034)	(27,143)	(19,924)	9,454	21,518	18,561	11,724	5,180	2,448	4,986	(309)
Fort LeBoeuf	452,379	404,828	47,551	35,714	26,016	25,741	32,190	20,882	9,019	12,507	(7,457)	31,381	11,006
General McLane	298,309	288,776	9,533	(16,959)	(7,366)	6,248	15,080	11,363	(2,326)	28,722	(13,070)	21,333	3,252
Girard	315,008	305,996	9,012	(2,061)	10,292	24,540	32,576	37,019	22,226	10,230	(132)	18,731	15,662
Harbor Creek	277,495	301,355	(23,861)	7,839	(9,158)	14,681	12,025	26,248	7,079	22,795	(20,233)	13,701	(1,630)
Iroquois	120,430	126,610	(6,180)	(4,743)	(22,707)	1,048	17,164	14,138	3,835	11,724	(5,521)	9,576	12,573
Millcreek	822,004	897,242	(75,238)	(63,426)	3,211	43,477	50,335	77,247	8,151	76,537	19,024	88,621	(4,050)
North East	361,946	327,042	34,904	(513)	11,036	8,373	21,316	14,162	9,877	26,320	908	22,432	4,537
Northwestern	354,581	305,081	49,500	14,481	12,303	8,628	28,502	3,142	34,705	16,396	19,019	6,252	13,695
Union City	176,203	186,454	(10,250)	30,671	(6,379)	18,783	1,593	3,840	(2,344)	6,635	4,902	19,927	16,769
Wattsburg	319,066	323,004	(3,938)	26,140	2,676	57,780	(118)	17,734	66	16,575	111	14,689	14,161
Totals	3,643,946	3,643,946	0	0	0	218,754	232,181	244,336	102,012	233,620	(1)	251,629	85,666
Percent Change			0.0%	-4.5%	0.0%	6.08%	6.90%	7.83%	3.38%	8.39%	0.0%	9.93%	3.50%

**Erie County Technical School
Vocational Average Daily Membership (VADM)
Participation
2013-2014 Budget**

District	PDE-2549 09-10	PIMS 10-11	PIMS 11-12	3-Year Average	Participation % Share
Fairview	28	27	30	28	3.9%
Fort LeBoeuf	82	89	94	88	12.1%
General McLane	53	54	69	59	8.1%
Girard	68	62	61	64	8.8%
Harbor Creek	56	60	53	56	7.7%
Iroquois	21	24	32	26	3.5%
Millcreek	180	143	151	158	21.6%
North East	70	73	79	74	10.1%
Northwestern	60	70	86	72	9.9%
Union City	35	46	37	39	5.4%
Wattsburg	67	64	63	65	8.8%
Totals	720	713	756	730	100.0%

Notes:

- 1) Reported figures are multiplied by 2.
- 2) ADM is reported to PDE with three decimal places

**Erie County Technical School
District Contribution History
2013-2014**

Year	Secondary Expenses	Contributions	Debt	Adult	Total	Count
13-14	5,969,503	3,643,946			3,643,946	1
% Change		0.00%			0.00%	
12-13	5,865,893	3,643,946			3,643,946	2
% Change		-4.50%			-4.50%	
11-12	5,969,503	3,815,770			3,815,770	3
% Change		0.00%			0.00%	
10-11	5,802,242	3,815,770			3,815,770	4
% Change		6.08%			6.08%	
09-10	5,702,345	3,597,016			3,597,016	5
% Change		6.90%			6.90%	
08-09	5,489,950	3,364,834			3,364,834	6
% Change		7.83%			7.83%	
07-08	5,446,492	3,120,498			3,120,498	7
% Change		3.38%			3.38%	
06-07	5,162,145	3,018,487			3,018,487	8
% Change		8.39%			8.39%	
05-06		2,784,867			2,784,867	9
% Change		0.00%			0.00%	
04-05		2,784,868			2,784,868	10
% Change		9.93%			9.93%	
03-04		2,533,239			2,533,239	11
% Change		3.50%			3.50%	
02-03		2,447,573			2,447,573	12
% Change		4.00%			-23.12%	
01-02		2,353,436	820190	10000	3,183,626	13
% Change		0.00%	0	0	0.00%	
00-01		2,353,436	820,190	10,000	3,183,626	14
% Change		0.00%	0	0	0.00%	
99-00		2,353,436	820190	10000	3,183,626	15
% Change		1.26%	0.27%	0	1.00%	
98-99		2,324,115	817,990	10,000	3,152,105	16
% Change		1.62%	0	0	1.00%	
97-98		2,287,122	823773	10000	3,120,895	17
% Change		2.66%	-0.11%	0	1.90%	
96-97		2,227,880	824,713	10,000	3,062,593	18
% Change		5.04%	0	0	3.68%	
95-96		2,120,928	822963	10000	2,953,891	19
% Change		1.43%	-0.08%	0	1.00%	
94-95		2,091,032	823,613	10,000	2,924,645	20
% Change		10.33%	0	0	7.28%	
93-94		1,895,197	821015	10000	2,726,212	21
% Change		32.63%	0.49%	-54.55%	20.20%	
92-93		1,428,975	817,012	22,000	2,267,987	22
% Change		-18.44%		0	26.91%	
91-92		1,752,148		35000	1,787,148	23
% Change		-0.86%		-15.26%	-1.19%	
90-91		1,767,383		41,305	1,808,688	24

Notes

The Erie County Technical School is an Equal Opportunity Educational Institution

We are ISO 9001:2008 Registered

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Our Passion: Sharing Our Expertise to Spark Career Potential